

Mayor and Council Vision

On May 8, 2006, the Mayor and Council identified their vision of the City of Rockville in 2020, along with associated two-year priorities for guiding the City's policies and decisions. This section presents the six vision categories and major priorities that staff are directed to achieve in partnership with the Mayor and Council and Rockville residents in 2006 through 2008. Next to each vision category title is an icon that is used throughout this document to indicate the department or division objectives that support the vision.

In 2020, Rockville, Maryland is widely recognized as one of the nation's very best places to live and work. It has rapidly emerged as an international city with a strong presence in the global economy. Rockville has renewed itself, and it continues to adapt successfully to changing circumstances, while at the same time preserving its rich history and maintaining its strong stable neighborhoods. As the County seat, Rockville is not just a center of government; it is also Montgomery County's commercial and cultural capital.

A Distinctive Place

Successful cities possess a strong sense of place. Rockville's sense of place is the product of a unique eclectic community tapestry integrating tradition, continuity, and renewal. Located within the vast and dynamic metropolitan area adjacent to the nation's capital, Rockville has successfully distinguished itself as a vibrant city that combines a rich historical heritage, small town charm, urbane progressiveness, and an international flavor.

Rockville is distinguished by its historical, cultural, and architectural heritage. Since shortly after emerging as a distinct place in the mid-1700's, when it was an important crossroads village on the historic Great Road linking George Town and Frederick Town, Rockville has been recognized as a thriving center of local government and commerce. Rockville was established as the County seat in 1776, and in 1860 became the first town in Montgomery County to incorporate. Rockville's role in the Civil War and the Underground Railroad are also noteworthy, and remain as relevant as ever in defining our distinctiveness.

Our rich history is still evident in the many well-restored and maintained historic homes, churches, and public buildings. Rockville still utilizes its original courthouses and has successfully rehabilitated many of its valuable structures and put them to creative use. The Glenview Mansion is still our crown jewel.

Rockville takes equal pride in being home to many companies and research institutions working at the forefronts of science and technology. It is our distinct international scientific prominence that has attracted significant numbers of scientists, professionals, and businesspeople from every continent.

Rockville is distinguished by its successful renewal of its city center, as well as by the creation of an equally significant and thriving center in the vicinity of the Twinbrook Metro Station. Both centers are important civic gathering places that provide Rockville residents and visitors with opportunities to learn, relax, dine, shop, and connect with one another. The appearance, feel, and vibrancy of these centers have established Rockville's pre-eminence as a mixed-use community in the D.C. area.

Rockville's rich cultural and ethnic diversity is the combined result of the community identity felt by long-term residents, the openness with which we welcome newcomers, and our participation in the global economy. Numerous community centers and cultural venues, businesses and commercial establishments of every type, an extensive network of beautiful parks, and superior municipal services are all unsurpassed in quality, and together serve the wide variety of needs of all individuals in the community.

Rockville celebrates its history, cultural diversity, and optimism for the future with numerous civic events. Our Memorial Day parade is the oldest and largest in the metropolitan Washington area, wrapping up the annual Hometown Holidays celebration. This weekend-long extravaganza featuring arts and crafts, food, and musical entertainment is a Rockville showcase that each year attracts more than 100,000 people from within and around the city. Our traditional observances of Veteran's Day and July 4th are among the most distinctive and popular celebrations in the entire Washington region. The twice-weekly seasonal Farmer's Market has served the community for more than 30 years, not only as a place to select from the bounty of locally grown produce, but also as a lively locale for neighbors to meet, socialize, and be entertained.

2006 - 2008 Vision Priorities:

- Bring a Science Center to the City.
- Develop and pursue a strategy to take possession of Lincoln High School, the Red Brick Courthouse, and the Old Post Office.
- Identify properties eligible for historic designation and pursue a reasonable strategy to preserve properties worthy of designation.

A City of Neighborhoods

Neighborhoods are the heart and the soul of our city. Rockville's has more than 70 distinct neighborhoods. From its historic 19th century neighborhoods, through its various 20th century suburban subdivisions and multi-unit residences, and continuing through its early 21st century redeveloped mixed use neighborhoods, run the common threads of community identity, adaptability, and diversity. Rockville has retained and strengthened its hometown feel while its boundaries have expanded, and its population has increased in size and diversity.

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Rockville's neighborhoods are safe, inviting, attractive, and well maintained. The more recently built homes and additions are in harmony with surrounding older houses. Revitalization and redevelopment, where needed, are readily undertaken and achieved.

The size and variety of the housing stock is adequate for the needs of a growing and changing population. There is a wide variety of housing types and styles, and an appropriate balance of owner-occupied and rental units. The housing stock includes a good supply of units affordable to seniors, first-time buyers, and the entire broad spectrum of the workforce.

Our neighborhoods are pedestrian-friendly and physically connected to each other, as well as to parks, schools, stores, recreational facilities, and public transportation. They are safe places for individuals of all ages and from all walks of life; and a full range of high quality municipal services serves them equitably.

While residents identify strongly with their own neighborhoods, they also feel connected to and care about the community as a whole.

2006 - 2008 Vision Priorities:

- Address property maintenance issues, with particular emphasis on rental houses.
- Review affordable housing programs and explore options for improved programs for Rockville.
- Establish regulations to ensure the compatibility of new construction with existing structures.
- Establish a local loop shuttle service to connect neighborhoods with Rockville Town Center and the Rockville Metro Station.

Communication and Engagement

The most successful communities are those with a substantial portion of its citizens committed to working actively for the betterment of the community, and with multiple opportunities for citizens to exercise that commitment. In Rockville, there is a wide range of avenues through which citizens engage in civic and community life, including neighborhood and homeowners' associations, non-profit organizations and voluntary associations of all stripes, philanthropic campaigns, and the City governments. Rockville encourages and practices two-way communication with its citizens, and provides meaningful and effective opportunities for all citizens to participate in the decisions that shape the community.

Rockville is a place where citizens are provided with many opportunities to become fully informed about and to become actively engaged in their government

and community. The City government fosters and maintains a wide variety of means for communicating with citizens, and provides opportunities for citizens to participate in government decisions, including volunteer service on boards, committees, commissions, and task forces.

Citizen interest in local issues is widespread, and there is a high level of participation in community organizations and local government across all segments of the population. Citizens generally feel positive about, and are supportive of, the City government.

The City uses all effective means to keep citizens informed of City activities, projects, policies, and issues. Citizens are encouraged to communicate their concerns and ideas and have confidence that they are being heard. Citizens from all walks of life, both new and long-time residents, enjoy access to a wide variety of effective ways to participate in and communicate with City government. Periodic surveys and other feedback mechanisms indicate that citizens feel they are well informed about and involved with their City government, including its Mayor and Councilmembers and staff.

The leaders in the City's neighborhood, homeowner and civic associations represent their communities effectively. They aim to further both the interests of their members and the common good of the community as a whole. The business community is also strongly civic-minded and actively involved in local government for the betterment of the community.

2006 - 2008 Vision Priorities:

- Develop and implement a comprehensive City government communications strategy, with particular emphasis on strengthening citizen awareness and involvement, and responsiveness to citizen input.
- Review and analyze the City's system for selecting members of boards and commissions, how boards and commissions are utilized, and the quality of their involvement.

An Exceptional Built Environment

The quality of a city's built environment is fundamental to the community's overall quality of life. Rockville has become a model for other communities in terms of the quality of its development. This has been achieved by holding development and redevelopment projects to high standards that are codified in the city's innovative zoning ordinance and other land use regulations.

New development exhibits more strongly than ever Rockville's high standards. The areas within walking distance of the Rockville and Twinbrook Metro stations

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now offer residents and visitors the ultimate urban village experience, characterized by the following:

- Appropriately scaled, attractive buildings and other structures.
- Excellent pedestrian and bicycle accessibility within these areas and to surrounding neighborhoods.
- Convenient accessibility to public transportation.
- Ample green space, wide sidewalks, and enhanced streetscapes.
- Mix of uses that includes retail, restaurant, residential, office, entertainment and community uses.
- Opportunities for locally-owned stores and restaurants.
- Ownership and control of retail and restaurant space is not highly concentrated and there is a healthy competitive market for such space.
- Sufficient parking provided in garages that are largely hidden from view.
- Durable high quality construction that ages well and endures.

The momentum generated by the successful redevelopment of Town Center and Twinbrook Commons has stimulated the transformation of the entire length of Rockville Pike/355. Once a stark street lined with strip centers, big box stores, and immense surface parking lots, the Pike is becoming a handsome boulevard flanked by well designed and attractive commercial, office, and mixed-use redevelopment. It is enhanced with appealing streetscapes, parks and other green space, and safe and inviting pedestrian connections.

Rockville is a leader in environmentally sustainable development that protects and enhances our community's quality of life, and will continue to be for future generations. Rockville residents, its local government, and the business community foster and apply sound environmental practices. High technology, energy conservation, and recycling are employed appropriately at every opportunity.

2006 - 2008 Vision Priorities:

- Develop a framework and inventory of practices that will move Rockville toward being a sustainable, energy saving, and environmentally sensitive community.
- Complete the rewriting of the Zoning Code.
- Complete master planning for the Twinbrook Station area, Rockville Pike, and Stonestreet Avenue.

Balanced Growth Ⓢ

Growth is sustainable only when there is sufficient infrastructure to support it. The requisite physical infrastructure of major utilities, transportation systems, schools, and many other facilities have been provided and maintained by a multitude of

public and private entities. Even with high growth, public and private interests work in cooperative partnership. Plans and activities have been well coordinated both regionally and locally to ensure adequate infrastructure capacity exists presently, future infrastructure will be in place at the time it is needed, and all facilities are fully operational and maintained in excellent condition.

Rockville values and actively welcomes revitalization of the existing community, but growth has only been permitted where and when there has been adequate school and traffic capacity. Much of Rockville's through traffic is now on alternate routes such as the InterCounty Connector, Montrose Parkway, and Gude Drive. As growth has occurred in Rockville, the school capacity needed to support the new development and redevelopment has taken place.

For its part, the City's sidewalks and streets and intersections, water and sewer lines, street lighting, public buildings, and parks have caught up with and now keep pace with the community's needs, and are maintained in excellent condition. The City is also strongly attentive to ensuring adequate infrastructure capacity will exist in the future to serve a growing community, and will be in place at the time it is needed.

The City's growth policies and strategies grasp fully the close interrelationships among land use, quality planning, private investment, economic development, fiscal policy, municipal infrastructure and services, environmental quality, and the City's financial solvency. Policies and strategies also reflect a strong regional perspective and commitment.

Rockville continues to play a leadership role in cooperating with and resolving issues with its partners. The City takes an active part in various alliances with other municipalities, Montgomery County, educational institutions, and the State of Maryland. These alliances focus most strongly on reducing peak hour traffic volumes, increasing transit accessibility and use, and ensuring schools are not overcrowded.

2006 - 2008 Vision Priorities:

- Develop a strategy of incentives and requirements for the private sector to provide all infrastructure, including school capacity, needed to support new development and redevelopment.
- Complete a comprehensive analysis of infrastructure investments needed over the next decade, and develop options for funding them.

Fiscal Strength \$

Only a fiscally strong City government can maintain the public infrastructure and provide the variety of high quality municipal services required to sustain a

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superior quality of life for the community, and can do so despite local and regional financial disruptions, and other changes that place on it new demands. Rockville generates sufficient revenues to meet expenditures necessary to provide services required for the health, safety, and welfare of the community, and that our citizens desire. The City does not incur deficits, maintains General Fund cash reserves of at least 15 percent, and exhibits long-run solvency.

Rockville's responsible past investments have garnered exceptional returns, which are reinforced by consistent sound fiscal policies and practices that ensure its ability to pay for all the costs of doing business well into the future. Economic development is focused on maintaining a diversified, balanced, and growing tax base that does not overburden homeowners. The public's investment in Town Square has successfully stimulated the redevelopment and rejuvenation of the entire 60-acre Town Center, as well as other areas of the City, without incurring new public debt. Developers contribute the full cost of infrastructure needed to support their projects, and Montgomery County is a full investment partner in the redevelopment and revitalization of the City.

The City provides a full range of municipal services and facilities that are cost-effective, efficient, and well received by its citizens. The City government spends taxpayers' dollars thoughtfully and is recognized widely as a good and responsible steward of the public's resources. All City enterprise funds are strong and self-supporting, and a strong, diverse, and growing tax base sustains the General Fund.

2006 - 2008 Vision Priorities:

- Develop a tax relief strategy for the future that reduces the residential property tax burden, and restructures the ratio of residential and commercial tax revenue.
- Review enterprise funds and take actions necessary to make them self-sufficient.
- Provide a limited amount of free parking in Town Center to each Rockville household.

Financial Management Policies

Budgetary Practices

1. **Operating Budget Practices:** Each department and division prepares its own budget for review by the City Manager. The budget is approved in the form of an appropriations ordinance after the Mayor and Council has conducted advertised public hearings. *The Operating Budget is adopted at the fund level.* During the year, it is the responsibility of the City Manager to administer the budget. The legal control, which the budget ordinance establishes over spending, is set up under Generally Accepted Accounting Principles. The City Manager has the authority to transfer budgeted amounts between departments within any fund, but changes in the total appropriation level for any given fund can only be enacted by the Mayor and Council through an amendment to the current appropriations ordinance. The City will strive to adopt an annual General Fund budget in which expenditures, net of pay-as-you-go capital project contributions, do not exceed projected revenues. As a management policy, budgetary control is maintained in the General, Special Revenue, and Enterprise Funds at the program level by the encumbrance of estimated purchase amounts prior to the release of purchase orders to vendors. Purchase orders that result in overruns of balances are not processed until sufficient appropriations are made available through approved intrafund transfers. Encumbered amounts at year-end are recorded as a reservation of fund balance and are reflected as an adjustment to the ensuing year's budget. A six-year projection of revenues and expenditures for the General, Special Revenue, and Enterprise Funds is prepared each fiscal year to provide strategic perspective to each annual budget process.
2. **Fund Structure:** The accounts of the City are organized into funds. The operations of each fund are accounted for with a separate set of self-balancing accounts that comprise its assets, liabilities, fund equity, revenue, and expenditures (or expenses, as appropriate). Government resources are allocated to and accounted for in individual funds based on the purposes for which they are to be expended and the means by which spending activities are controlled. The City uses governmental funds and enterprise funds. Governmental funds are those through which most governmental functions of the City are financed. The acquisition, use, and balance of the City's expendable financial resources and the related liabilities (except for those accounted for in the enterprise funds) are accounted for through governmental funds. The City's governmental funds are the General Fund, the Special Revenue Funds, the Capital Projects Fund, and the Debt Service Fund. The General Fund is the general operating fund of the City. It is used to account for all financial resources except those required to be accounted for in another fund. The Special Revenue Funds are used to account for the proceeds of specific revenue sources (other than major capital projects) that are restricted by legal and regulatory provisions or budgeted contributions

from outside sources to financial specific activities. The City's Special Revenue Funds are the Special Activities Fund, the Community Development Block Grant Fund, and the Town Center Management Fund. The Capital Projects Fund is used to account for financial resources used for the acquisition or construction of major capital facilities and general capital construction, including streets, parks, and public buildings (other than those financed by enterprise funds). The Debt Service Fund, which includes special assessments, is used to account for the accumulation of resources for, and the payment of, general long-term debt principal, interest, and related costs. The enterprise funds are the Water Facility Fund, the Sewer Fund, the Refuse Fund, the Parking Fund, the Stormwater Management Fund, and the RedGate Golf Course Fund. The relationship between all of the funds of the City of Rockville is listed below. Specific details of each fund are located in the Fund Summaries section.

Governmental Funds:

- General Fund

Special Revenue Funds:

- Special Activities Fund

- Community Development Block Grant Fund

- Town Center Management Fund

- Capital Projects Fund

- Debt Service Fund

Enterprise Funds:

- Water Facility Fund

- Sewer Fund

- Refuse Fund

- Parking Fund

- Stormwater Management Fund

- RedGate Golf Course Fund

3. **Basis of Budgeting:** Budgets for governmental and proprietary (or enterprise) funds are adopted on a basis consistent with Generally Accepted Accounting Principles. Accordingly, all governmental fund budgets are presented on the modified accrual basis of accounting and therefore, all unencumbered annual appropriations lapse at fiscal year end. Under this method of accounting, revenue and other governmental fund resources are recognized in the accounting period in which they become susceptible to accrual – that is, when they become both “measurable and available” to finance current operating expenditures for the fiscal period. In applying the susceptible to accrual concept to real and personal property tax revenue recognition, “available” means property tax revenue is recognized currently if levied before the fiscal year-end and collected by intermediaries within 60 days after the fiscal year-end. Utility and franchise fees, licenses and permits, fines and forfeitures, charges for services, and miscellaneous revenue (except investment earnings) are recorded as revenue when cash is

Financial Management Policies

received because they are generally not measurable until actually received. Investment earnings are recorded as earned since they are both measurable and available. For grant revenue such as the Community Development Block Grant (CDBG) program, which is dependent upon expenditures by the City, revenue is accrued when the related expenditures are incurred. Expenditures are generally recognized under the modified accrual basis of accounting when the related fund liability is incurred. An exception to this general rule is principal and interest on general long-term debt which are recognized when due. The enterprise fund budgets are presented on the full accrual basis of accounting. Under this method of accounting, revenue is recognized when earned and expenses are recognized when they are incurred. For example, earned but unbilled utility revenues are accrued and reported in the financial statements. Enterprise fund capital purchases are budgeted in the operating budget and recorded as expenses during the year; at year-end, they are capitalized for financial statement purposes.

4. **Capital Improvements Program (CIP) Practices:** Along with the operating budget, the City Manager submits a CIP to the Mayor and Council. This document provides for improvements to the City's public facilities for the ensuing fiscal year and five years thereafter. The first year of the plan establishes a capital budget for the new fiscal year. The remaining four years serve as a guide for use in determining probable future debt issuance needs and operating cost impacts. *The Capital Budget is adopted at the fund level.* CIP expenditures are accounted for in the Capital Projects Fund or the appropriate enterprise funds and are funded by a variety of sources. The City strives to maintain a high reliance on "pay-as-you-go" financing for its capital improvements in order to maintain debt within prudent limits. The City's most recent bond ratings received with general obligations issued in 2005 are "Aa1" issued by Moody's Investors Service and a Standard and Poor's rating of "AA+"; both are considered enviable ratings.

Cash Management/Investment Practices

1. All cash is combined into one pooled operating account to facilitate effective management of the City's resources.
2. The City is authorized to invest in any and all types of investments except where specifically prohibited by Maryland statutes. Permissible investments are federal obligations, including repurchase agreements supported by federal obligations.

Accounting, Auditing, and Reporting Practices

1. The basis of accounting within governmental fund types used by the City of Rockville is modified accrual as well as the "current resource measurement focus." Under this method of accounting, revenue is recorded when susceptible to accrual, such as when measurable and available for the funding of current appropriations. All enterprise funds follow the accrual basis of accounting, as well as the "capital maintenance measurement focus." Under this method of accounting, revenues are recognized when earned, as billed and unbilled, and expenses are recorded when incurred.
2. The City places continued emphasis on maintenance of an accounting system which provides strong internal budgetary and accounting controls designed to provide reasonable, but not absolute, assurances regarding both the safe-guarding of assets against loss from unauthorized use or disposition and the reliability of financial records for preparing financial statements and reports, such as the budget and the *Comprehensive Annual Financial Report*, as well as the maintenance of accountability of assets.
3. An independent audit of the City of Rockville is performed annually.
4. The City of Rockville issues a *Comprehensive Annual Financial Report* in accordance with Generally Accepted Accounting Principles outlined by the Governmental Accounting Standards Board.

Financial Management Policies

Revenue and Expenditure, Capital Financing, and Debt Management Policies

In June 1989, the Mayor and Council adopted a set of fiscal policies regarding the projection of revenues and expenditures, capital financing, and debt management. As part of the FY99 budget process, the Mayor and Council reviewed these policies. The Mayor and Council adopted the revised policies, listed below, in May 2001.

Revenue and Expenditure Policies

1. The City will strive to adopt an annual General Fund budget in which expenditures, net of pay-as-you-go capital project contributions, do not exceed projected revenues.
2. A five-year projection of revenues and expenditures for the General, Enterprise, and Debt Service Funds is prepared each fiscal year to provide long-range, strategic perspective to each annual budget process.
3. On an annual basis the City will set fees and rates for the enterprise funds at levels which fully cover total direct and indirect operating costs, and all capital outlay and debt service, except where the City is not the sole provider of the service and competitive rates must be taken into consideration. In these instances, fees and rates must at least cover all direct and indirect operating expenses.

Capital Financing and Debt Management Policies

1. Long-term borrowing will not be used to finance current operations or normal maintenance.
2. All debt issued, including by lease-purchase methods, will be repaid within a period not to exceed the expected useful lives of the improvements financed by the debt.
3. The City will not issue tax or revenue anticipation notes.
4. The City will strive to maintain a high reliance on pay-as-you-go financing for its capital improvements.
5. The City will maintain its net tax-supported debt at a level not to exceed 0.8 percent of the assessed valuation of taxable property within the City.
6. The City will strive to ensure that its net tax-supported debt per capita does not exceed \$700. The City will strive to ensure that the combined total of its direct net bonded debt and its attributed share of overlapping debt issued by Montgomery County does not exceed \$2,000 per capita.
7. The City will strive to ensure that its net tax-supported debt per capita as a percentage of federal adjusted gross income does not exceed two and one-half percent.

8. The City will maintain its annual net tax-supported debt service costs at a level less than 15 percent of the combined expenditure budgets (net of interfund transfers) for the General, Special Revenue, and Debt Service Funds.
9. The City will maintain an unreserved undesignated General Fund fund balance at a level not less than 15 percent of annual General Fund revenue. The reduction of the fund balance from its current required level of 25 percent (as of 1998, for the FY99 budget) will take place in annual increments of five percent, as provided for in the City's *Long-Range Fiscal Analysis*. The reduction of fund balance dollars will be used for pay-as-you-go financing for capital improvements or for other one-time capital items. The purpose of this unreserved balance is to alleviate significant unanticipated budget shortfalls and to ensure the orderly provisions of services to residents. Use of these funds below the required level must be approved by specific action of the Mayor and Council.
10. To the extent that unreserved General Fund fund balance exceeds the target, the City will draw upon the fund balance to provide pay-as-you-go financing for capital projects or for other one-time capital items.
11. Annually, a five-year Capital Improvements Program (CIP) plan will be developed analyzing all anticipated capital expenditures by year and identifying associated funding sources. The plan will also contain projections of how the City will perform over the five-year period in relation to the fiscal policies that refer to debt ratios.
12. The first year of the five-year (CIP) and any unspent funds from prior years will be appropriated as part of the annual budget process. The CIP will be appropriated by fund. At least semi-annually, the City Manager will notify the Council of any transfers between projects within a fund.
13. The City will maintain a Capital Projects Monitoring Committee composed of City staff, which will meet not less than once every six months to review the progress on all outstanding projects as well as to revise spending projections.
14. If new project appropriation needs are identified at an interim period during the fiscal year, at the fund level, the appropriations ordinance will be utilized to provide formal budgetary authority for the increase. Any significant impact resulting from the change on the overall CIP and on the debt ratios will be indicated at that time.
15. Each year, a closing resolution will be submitted to the Mayor and Council to obtain formal authorization to close completed capital projects. The unexpended appropriations for these projects will be returned to the fund from which the appropriations were made.

Summary of Major Policy Documents

The following policy documents guide the City's strategic planning and ongoing operations:

City Charter

The City of Rockville became incorporated through the adoption of a City Charter in 1860. The Charter empowers the City to pass ordinances, in accordance with the laws of the State of Maryland, necessary for the good government of the City. For additional information, please contact the Office of the City Clerk at (240) 314-8280.

City Code

The City Code contains all general and permanent ordinances of the City of Rockville. These ordinances are codified in accordance with state law. For additional information, please contact the Office of the City Clerk at (240) 314-8280 or visit the City's Website, www.rockvillemd.gov.

Investment Policy

The City of Rockville's Investment Policy is a guide for the investment of public funds not required for immediate expenditure. The policy was revised in May 2006 to include a list of authorized financial institutions and a list of investment diversity specifications. The policy assures compliance with federal, state and local laws governing the investment of public monies, assures that sufficient liquidity is available to meet normal operating and unexpected expenditures, and protects the principal monies entrusted to the City while generating the maximum amount of investment income. The policy is reviewed annually and is revised as needed.

Long-Range Fiscal Analysis

In July 2000, the City contracted with Tischler & Associates, Inc to develop a fiscal analysis model that can analyze whether revenues generated by different growth scenarios are sufficient to cover the resulting costs for service and facility demands placed on the City. The model, which can be updated periodically, provides specific information for defined growth areas, such as King Farm or Town Center, as well as consolidated data for growth areas combined. The assumptions underlying the model can be changed readily to answer a variety of "what-if" queries. The length of time covered by the model provides needed information for decision-making in the annual budget and capital improvements program process.

The first report generated by the model was produced in November 2001 and covered the period FY02 – FY14. The results of this report were used to set initial spending targets for the Operating Budget and the Capital Improvements Program during the FY03 budget development process. The model is expected to be updated approximately every other year and presented to the Mayor and Council prior to the annual budget process; no update was prepared for FY07. The Long-Range Fiscal Analysis replaces the ten-year Strategic Plan, prepared in FY98 and updated the following year. For additional information, please contact the Department of Finance at (240) 314-8400.

Master Plan

The current Master Plan was adopted in November 2002. This document is a tool for guiding and accomplishing the coordinated and harmonious future development of the City. The broad vision of the Master Plan is that Rockville will continue to emphasize the characteristics of a small town, offer an excellent quality of life, provide a responsive government, and have a distinct identity tied to its history. In general, the plan reaffirms the City's commitment to the integrity of neighborhoods, a variety of housing options, Town Center, the environment, open space, parks and recreation, and a multi-modal transportation system. The Master Plan provides:

- A factual basis for making major planning and zoning decisions.
- A guide for planning capital improvements and public services.
- A framework for the creation of detailed neighborhood plans.
- Assistance in coordinating decision-making between public and private interests.

For additional information, please contact the Department of Community Planning and Development Services at (240) 314-8200 or visit the City's Website, www.rockvillemd.gov.

Neighborhood Plans

Neighborhood plans integrate local concerns with long-range planning policies and programs at the citywide level. Rockville is divided into 18 planning areas. Neighborhood plans are amendments to the Master Plan that address and expand on the development strategy for each of these planning areas. These plans must comply with the goals and objectives of the Master Plan.

Neighborhood plans typically address major aspects of development:

1. Land use and zoning
2. Housing
3. Circulation (i.e., traffic, mass transit, bicycling/pedestrian issues)
4. Community services and facilities
5. Environment

Major Neighborhood Plans include:

- Twinbrook, adopted February 1982
- East Rockville, adopted March 2004
- Lincoln Park, adopted April 1984
- Hungerford/New Mark Commons/Monroe - Lynfield, adopted March 1985
- Westmont (Tower Oaks), adopted March 1985
- Rockville Pike Corridor, adopted April 1989
- West End-Woodley Gardens East/West, adopted September 1989
- Town Center Master Plan, adopted October 2001

Summary of Major Policy Documents

Watershed Management Plans

High levels of runoff and urban pollutants from existing development in Rockville exacerbate stream erosion and degrade water quality and aquatic life. To address these problems, management plans have been developed for the City's three watersheds to evaluate stream conditions, identify locations of needed improvements, and recommend CIP projects for stormwater management and stream restoration. Rockville's watershed management plans contribute to the region-wide effort to improve the Chesapeake Bay. Our watershed plans support the goals of the voluntary C2K (Chesapeake Bay Agreement) initiatives, as well as the mandatory TMDL (Total Maximum Daily Loads) requirements imposed through the Clean Water Act. Additionally, our watershed plans are a component of the mandatory NPDES (National Pollutant Discharge Elimination System) requirements, which also is imposed through the Clean Water Act.

The plans evaluate five areas:

1. Natural resource protection and environmental quality
2. Recreation and park preservation needs
3. Neighborhood concerns
4. City infrastructure protection
5. Stormwater management and stream restoration goals

The Watershed Management Plans are:

- Cabin John Creek Watershed Management Plan, adopted February 1996
- Rock Creek Watershed Management Plan, adopted April 2000
- Watts Branch Watershed Management Plan, adopted August 2001

These watershed plans are reviewed and updated approximately every ten years. For additional information, please contact the Department of Public Works at (240) 314-8500 or look on the City's Website under City Projects, www.rockvillemd.gov.

Water and Wastewater System Studies

Rockville's water and wastewater infrastructure is periodically analyzed to look at the ability to provide sufficient capacity for the Master Plan level of development. In 1994, the water system was comprehensively studied to determine deficiencies and develop capital improvement projects to correct the deficiencies. In some cases, the system inadequacies are caused by age and normal deterioration. In most cases, problems are ameliorated by the "cleaning and lining" projects. In other cases, deficiencies develop due to increased levels of development causing the existing infrastructure to be undersized. Typically, these problems are corrected by adding new water lines or increasing the size of the existing water mains. The 1994 Pitometer Water System Study was augmented in 2000 by a study of the area around the Thomas Farm resulting in additional system improvements and again in 2004 by a study of Town Center. The next comprehensive water system analysis is scheduled for 2006.

Rockville periodically examines its three sewer sheds, Cabin John, Rock Creek, and Watts Branch, to determine what upgrades, if any, are needed to convey sewage associated with projected levels of development. In 2003, a comprehensive, three-year Sanitary Sewer Evaluation Study (SSES) was initiated in Cabin John. This study will determine the location of high levels of infiltration and inflow in the sewer system that can be cost-effectively removed. A portion of the Rock Creek basin is being evaluated. Recommendations are expected in 2005. The Watts Branch sewer shed was studied in 1996, resulting in system improvements that already have been implemented. For additional information, please contact the Department of Public Works at (240) 314-8500 or look on the City's Website under City Projects, www.rockvillemd.gov.

Environmental Guidelines

Adopted in 1999, the *Environmental Guidelines* establish a comprehensive and cohesive method to protect the City's natural resources during and after the development process. They identify existing natural resources and present various environmental management strategies and criteria to govern development within the City of Rockville. For additional information, please contact the Department of Community Planning and Development Services at (240) 314-8200. This document is posted on the City's Website, www.rockvillemd.gov.

Directory of Officials and Boards and Commissions

Mayor and Council

Larry Giammo	Mayor	(240) 314-8291
Robert E. Dorsey	Councilmember	(240) 314-8292
Susan R. Hoffmann	Councilmember	(240) 314-8294
Phyllis R. Marcuccio	Councilmember	(240) 314-8293
Anne M. Robbins	Councilmember	(240) 314-8295

Boards and Commissions

Board or Commission	Chairperson	Staff Liaison	Phone Number
Animal Matters Board	Lucille Roberts	Mike England	(240) 314-8913
Board of Appeals	Steven Schwartzman	Castor Chasten	(240) 314-8223
Board of Supervisors of Elections	David Celeste	Claire Funkhouser	(240) 314-8280
Compensation Commission	Bridget Newton	Claire Funkhouser	(240) 314-8280
Cultural Arts Commission	John Moser	Betty Wisda	(240) 314-8681
Environment Commission	Faith Klareich	Nate Wall	(240) 314-8212
Historic District Commission	Max van Balgooy	Robin Ziek	(240) 314-8236
Human Rights Commission	Andreas Vasillas	Janet Kelly	(240) 314-8316
Human Services Advisory Commission	Timothy Stranges	Mary Lou Jacobs	(240) 314-8303
Landlord-Tenant Affairs Commission	Mary Vaarwerk	Raymond Logan	(240) 314-8320
Personnel Appeals Board	Irving Shapiro	Richard Hajewski	(240) 314-8470
Planning Commission	Catherine Ostell	Jim Wasilak	(240) 314-8211
Recreation and Park Advisory Board	Vincent Boylan	Burt Hall	(240) 314-8600
Retirement Board	Allen Gorrelick	Gavin Cohen	(240) 314-8400
Rockville Economic Development, Inc.	Albert Lampert	Sally Sternbach	(301) 315-8096

Board or Commission	Chairperson	Staff Liaison	Phone Number
Rockville Housing Enterprises	Wilma Bell	Edward Duffy	(301) 424-8206
Rockville Seniors, Inc.	Ron Barber	Jill Hall	(240) 314-8802
Rockville Sister City Corporation	David L'Heureux	Christine Henry	(240) 314-8603
Senior Citizens Commission	Ciriaco Gonzales	Lorraine Schack	(240) 314-8812
Sign Review Board	Robert Turner	Tamara Dietrich	(240) 314-8254
Traffic and Transportation Commission	Jon Oberg	Katherine Kelly	(240) 314-8527

In FY03, the Mayor and Council decided that each member of the governing body would serve as a liaison to certain boards and commissions. In FY06, the Mayor and Council decided that there would be co-liaisons for some groups. The following represents the participation of each member of the Mayor and Council:

Mayor Larry Giammo: Planning Commission; Sign Review Board; Animal Matters Board; Rockville Economic Development, Inc.

Councilmember Robert E. Dorsey: Human Rights Commission; Landlord/Tenant Affairs Commission; Rockville Housing Enterprises, Inc.; Human Services Advisory Commission*; Retirement Board; Rockville Sister City Corporation.

Councilmember Phyllis R. Marcuccio: Environment Commission*; Personnel Appeals Board; Traffic and Transportation Commission; Recreation and Parks Advisory Board*; Senior Citizens Commission.

Councilmember Susan R. Hoffmann: Board of Appeals; Cultural Arts Commission; Historic District Commission; Recreation and Park Advisory Board*; Environment Commission*.

Councilmember Anne M. Robbins: Human Services Advisory Commission*; Rockville Seniors, Inc.; Board of Supervisors of Elections; Compensation Commission.

**Co-liaisons*

Boards and Commissions Descriptions

Animal Matters Board - A four-member body whose members are appointed by the Mayor and Council to serve three-year terms. The Board mediates petitions; provides written recommendations to the Chief of Police; provides education and counseling on responsible ownership, maintenance, and treatment of animals; and provides advice and recommendations to the Mayor and Council on matters related to the care, training, maintenance, and regulation of animals within the City. (Chapter 3, Rockville City Code)

Board of Appeals - A three-member body appointed by the Mayor and Council to serve three-year terms. The Board is charged with the responsibility of hearing and deciding all appeals and applications for variances and special exceptions, as provided for in the Zoning Ordinance of the City of Rockville. (Chapter 25, Rockville City Code)

Board of Supervisors of Elections - A five-member body whose members are appointed by the Mayor and Council to serve four-year terms. The Board is charged with the conduct of all City elections, registration of voters, and the keeping of records in connection with these functions. (Chapter 8, Rockville City Code and Article III, Charter of the City of Rockville)

Compensation Commission - A five-member body whose members are appointed by the Mayor and Council to serve six-year terms. Established in 1994, the Commission is charged with reviewing the compensation of the Mayor and Council every two years and recommending annual compensation for the five elected officials of the City. (Chapter 2, Rockville City Code)

Cultural Arts Commission - An 11-member body whose members are appointed by the Mayor and Council to serve two-year terms. The Commission is responsible for the encouragement of arts and culture in the City for the benefit of Rockville citizens. In addition, the Commission recommends to the Mayor and Council appropriate programs, activities, and utilization policies of the City facilities to add to the further development of Rockville as a cultural center. (Chapter 4, Rockville City Code)

Environment Commission - A nine-member body with backgrounds in science, the environment, and education, as well as a student member, whose members are appointed by the Mayor and Council to serve three-year terms. The Commission is responsible for a work program that includes recommending policies and procedures relating to the environment, watershed stewardship and protection, and promoting a sustainable community through initiatives related to natural resource management and development, energy efficiency, pollution and public education. (Resolution No. 20-02)

Historic District Commission - A five-member body whose members are appointed by the Mayor and Council to serve three-year terms. The members represent a demonstrated special interest, experience, or knowledge in the fields

of architecture, history, preservation, or urban design. The Commission is charged with recommending the boundaries of the districts that are deemed to be of historic or architectural value in the City of Rockville and in reviewing applications for construction or changes in the historic districts. (Chapter 25, Rockville City Code)

Human Rights Commission - An 11-member body whose members are appointed by the Mayor and Council to serve four-year terms. The Commission provides community mediation to resolve disputes, as well as adjudicates cases of discrimination occurring in the City. Commissioners sponsor training in mediation and organize City events such as the annual Dr. Martin Luther King, Jr. celebration. (Chapter 11, Rockville City Code)

Human Services Advisory Commission - An 11-member body whose members are appointed by the Mayor and Council to serve three-year terms. The Commission assists the Mayor and Council in deciding appropriate City roles in human services; conducting an annual assessment of critical human service needs and developing recommendations on whether resources should be reallocated to meet these needs; exploring ways to develop new or enhanced services in areas identified as serious problems; and participating in oversight and evaluation activities to ensure accountability and cost-effectiveness of City and outside providers of human services. (Resolution No. 3-97)

Landlord-Tenant Affairs Commission - A seven-member body whose members are appointed by the Mayor and Council to serve three-year terms. The Commission provides a forum for adjudicating differences or disputes between landlords and tenants. (Chapter 18, Rockville City Code)

Personnel Appeals Board - A three-member body whose members are appointed by the Mayor and Council to serve four-year terms. The Board is charged with hearing appeals filed by employees of the City of Rockville in cases of suspension, demotion, or dismissal action taken by the City Manager for disciplinary reasons. (Chapter 15, Rockville City Code)

Planning Commission - A seven-member body whose members are appointed by the Mayor and Council to serve five-year terms. The Commission is charged with formulating and revising a Master Plan for the City of Rockville. The Commission also reviews and makes recommendations to the Mayor and Council on applications for Map and Text Amendments; reviews and makes recommendations to the Board of Appeals on all Special Exception Applications; reviews and decides on applications for use permits; reviews and approves all subdivision plans; and initiates and conducts such other planning studies and functions as are necessary in the overall planning operation of the City. (Chapter 25, Rockville City Code)

Boards and Commissions Descriptions

Recreation and Park Advisory Board - A nine-member body whose members are appointed by the Mayor and Council to serve two-year terms. The Board is charged with encouraging the development of desirable recreation and park facilities in the City and recommending those programs for young people and adults that suitably reflect the needs of the citizens. One board member position is filled by a youth. (Chapter 14, Rockville City Code)

Retirement Board - A seven-member body whose members are appointed by the Mayor and Council to serve two-year terms. The Board exists for the purpose of generally directing the affairs of the City's retirement system and reviewing its investment policy. (Chapter 15, Rockville City Code)

Rockville Economic Development, Inc (REDI) - please see page 13 - 6.

Rockville Housing Enterprises (RHE) - RHE is the City's public housing agency that provides housing opportunities for lower income households who are unable to rent or buy homes through normal channels and initiates redevelopment activities.

Rockville Seniors, Inc. (RSI) - This 11-member non-profit corporation was created by the Mayor and Council for the purpose of ensuring that the quality of life for all Rockville senior citizens is improved through the properly supported Rockville Senior Center. The corporation does this by generating positive interest from the community to raise funds to maintain and improve the Rockville Senior Center.

Rockville Sister City Corporation - This 13-member non-profit corporation was organized to support educational and charitable programs and to provide a continuing relationship between the citizens of Rockville and of Pinneberg, Germany.

Senior Citizens Commission - A nine-member body whose members are appointed by the Mayor and Council to serve three-year terms. The Commission is charged with proposing programs, activities, and legislation to meet the needs of senior citizens in Rockville and with conducting studies necessary to determine those needs. (Resolution Nos. 62-69, 21-70, and 30-73)

Sign Review Board - A four-member body whose members are appointed by the Mayor and Council to serve three-year terms. The Board reviews applications for sign permits and may grant modifications from sign regulations where applicable. (Chapter 25, Rockville City Code)

Traffic and Transportation Commission - A nine-member body appointed by the Mayor and Council to serve two-year terms. The purpose of the Commission is to advise the Mayor and Council and the Planning Commission on all traffic matters in the City and to make appropriate recommendations. (Resolution Nos. 28-72 and 3-76).